

## **Program A: Administrative**

Program Authorization: La. Constitution, Article IV, Sec. 21; R.S. 36:721

### **PROGRAM DESCRIPTION**

The mission of the Administrative Program is:

- to provide technical and legal support to the Public Service Commission and be accessible to staff and public at all times;
- to endeavor to protect and advance the interest of the people of Louisiana concerning all cases and matters coming before the commission without regard to external political interests, motivation, or pressure;
- to provide management oversight to all staff as well as supply necessary administrative support; and
- to organize and categorize rules, regulations, orders, and minutes of the commission for easy access.

The goals of the Administrative Program are:

1. Abandon or modify procedures that have been outdated.
2. Safeguard all official records and documents with easy access to the public.
3. Provide ongoing training to maintain highly motivated and knowledgeable staff.

The Administrative Program includes the following activities (organizational divisions): Executive, Docketing, Legal, and Management and Finance.

The Executive Division, headed by the executive secretary, coordinates all operations of the Public Service Commission except those performed in district offices, which are under the supervision of individual public service commissioners. The general counsel serves as the legal representative of the commission at all levels of the judicial system including the 19<sup>th</sup> Judicial District Court and other state and federal regulatory bodies. In some instances, the general counsel may serve as a hearing examiner.

The Docketing Division is responsible for accurate and orderly processing of all formal proceedings that are acted upon by the public service commissioners, transcription of public hearings for interested parties and the courts, and filing orders and decisions arising from these proceedings and maintaining accurate filings.

The Legal Division represents the Public Service Commission in all docketed cases (for example, complaints against regulated companies, and all rate-making and rule-making proceedings). Staff may investigate and/or request discovery regarding complaints and applications; prosecute regulated entities for violating orders, rules, and regulations; initiate generic rule-makings; and develop regulatory plans and determine earnings.

The Management and Finance Division provides various services necessary to the overall operation of the Public Service Commission. One of the major functions of this division is the collection of revenues from the Motor Carrier Registration Program, which collects and processes approximately \$5.5 million each year. The Human Resources Section of this division administers the department's human resource program. The Fiscal Section oversees all financial accounting, fiscal operations, budget preparation, accounts payable, accounts receivables, revenue classifications, payroll and related benefits functions and procurement activities. The Information Systems Section handles all hardware and software computer programs.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.

Strategic Link: There is no strategic link in the current Strategic Plan. This plan is currently being revised for July 2001.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of program objectives met	Not applicable <sup>1</sup>	100%	100%	100%	100%	100%

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

2.(KEY) To ensure that at least 95% of Public Service Commission orders for which this program has responsibility will be issued within 30 days of adoption.

Strategic Link: This operational objective is related to Strategic Objective : *Through FY 2002-2003, the Administrative Program will allow no more than thirty days to elapse between the PSC's vote and the issuance of the subject order.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of orders is sued within 30 days	95.0%	94.6%	95.0%	95.0%	95.0%	95.0%
K	Average number of days to issue orders	30.0	14.2	20.0	20.0	20.0	20.0
S	Number of orders issued	575	365	500	500	400	400

3. (KEY) To resolve all rate cases within ten months from the date of official filing.

Strategic Link: This operational objective is related to Strategic Objective: *To resolve, through hearing and open session, all rate cases within one year from the date of official filing.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of rate cases completed within 10 months	Not applicable <sup>1</sup>	83.3%	100.0%	100.0%	100.0%	100.0%
K	Average length of time for completion of rate cases (months)	12	9.9	10	10	10	10
S	Number of rate cases heard	15	12	15	15	15	15

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	1,678,097	1,847,608	1,847,608	1,945,492	1,978,773	131,165
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,678,097</b>	<b>\$1,847,608</b>	<b>\$1,847,608</b>	<b>\$1,945,492</b>	<b>\$1,978,773</b>	<b>\$131,165</b>
EXPENDITURES & REQUEST:						
Salaries	\$965,653	\$996,491	\$996,491	\$1,022,098	\$1,036,491	\$40,000
Other Compensation	22,009	33,488	33,488	33,488	33,488	0
Related Benefits	224,090	237,025	237,025	241,749	251,749	14,724
Total Operating Expenses	366,233	362,651	362,651	380,803	360,704	(1,947)
Professional Services	150	30,000	30,000	30,000	30,000	0
Total Other Charges	31,881	162,568	162,568	179,054	208,041	45,473
Total Acq. & Major Repairs	68,081	25,385	25,385	58,300	58,300	32,915
TOTAL EXPENDITURES AND REQUEST	<b>\$1,678,097</b>	<b>\$1,847,608</b>	<b>\$1,847,608</b>	<b>\$1,945,492</b>	<b>\$1,978,773</b>	<b>\$131,165</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	10	10	10	10	10	0
Unclassified	17	17	17	17	17	0
TOTAL	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers, contract carriers, and public utilities. Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering the program. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Utility and Carrier Inspection and Supervision Fund	\$1,678,097	\$1,847,608	\$1,847,608	\$1,945,492	\$1,978,773	\$131,165

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,847,608	27	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,847,608	27	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$12,110	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$18,221	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$19,474)	0	Risk Management Adjustment
\$0	\$58,300	0	Acquisitions & Major Repairs
\$0	(\$25,385)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$1,511	0	Legislative Auditor Fees
\$0	(\$1,390)	0	Maintenance of State-Owned Buildings
\$0	\$640	0	UPS Fees
\$0	(\$3,180)	0	Salary Base Adjustment
\$0	(\$22,427)	(1)	Attrition Adjustment
\$0	(\$1,013)	0	Civil Service Fees
\$0	\$44,335	0	Other Adjustments - Continuation of Imaging Project
\$0	\$18,917	0	Other Adjustments - Additional funding for office space rental increases
\$0	\$50,000	1	New and Expanded Adjustments - Information Technology Position
\$0	\$1,978,773	27	TOTAL RECOMMENDED

The total means of financing for this program is recommended at 107.1% of the existing operating budget. It represents 86.1% of the total request (\$2,298,450) for this program. At the recommended level of funding, approximately the same level of services should be maintained.

**PROFESSIONAL SERVICES**

\$30,000 Management consulting for converting existing computer program for Motor Carrier Registration

**\$30,000 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$170,292 Electronic document management system

\$18,906 Legislative Auditor fees

**\$189,198 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$4,115 Uniform Payroll fees

\$14,728 Civil Service Fees

**\$18,843 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$208,041 TOTAL OTHER CHARGES**

**ACQUISITIONS AND MAJOR REPAIRS**

\$35,050 Replacement of various office and data processing equipment for Legal, and OM&F.

\$23,250 Replacement of data processing equipment for Legal, and OM&F.

**\$58,300 TOTAL ACQUISITIONS AND MAJOR REPAIRS**